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Library and Archives Canada

2013–14

Report on Plans and Priorities

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Minister of Canadian Heritage and Official Languages

Canada

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Minister's Message

The organizations of the Canadian Heritage portfolio enrich the lives of Canadians in many ways. They make the most of the possibilities offered by technology to preserve and celebrate our heritage and our culture; they encourage the full participation of Canadians in society; and they stimulate creativity, innovation, and the economy. As a portfolio organization, Library and Archives Canada (LAC) will pursue its efforts to promote Canadian arts, culture, and heritage.

Since 2009, LAC has made progress in the research and development of new documentary heritage management practices, with the aim of adapting to the realities of the digital environment. The 2013–14 fiscal year will be devoted to implementing these practices.

LAC will adopt a new approach to better assess and acquire diverse information resources—such as publications, audiovisual material, or other works—of relevance to Canadian society. LAC will also make every effort to increase the quantity of digital content available to Canadians and to promote wider access to its collection. Finally, LAC will also opt for digital format as the main way of delivering services to Canadians.

As Minister of Canadian Heritage and Official Languages, I invite you to read the *2013–14 Report on Plans and Priorities* prepared by Library and Archives Canada. This report demonstrates LAC's commitment to achieving the goals of the Canadian Heritage portfolio and the Government of Canada.

Honourable James Moore, P.C., M.P.

Section I: Organizational Overview

Raison d'être

Under the *Library and Archives of Canada Act*[i], the mandate of Library and Archives Canada (LAC) is as follows:

- to preserve the documentary heritage of Canada for the benefit of present and future generations;
- to serve as a source of enduring knowledge accessible to all, contributing to the cultural, social, and economic advancement of Canada as a free and democratic society;
- to facilitate in Canada co-operation among the communities involved in the acquisition, preservation, and diffusion of knowledge; and
- to serve as the continuing memory of the Government of Canada and its institutions.

Responsibilities

LAC ensures that Canadians have access to information resources that document the federal government's decisions, allocation of resources and outcomes. LAC also has a cultural and social function, namely to provide Canadians with information resources that will help them be creative, understand Canadian society, continue to build Canadian identity and support democracy.

In the past ten or so years, continuous advances in digital technology have seriously challenged the traditional practices of documentary heritage institutions. Information is no longer created, distributed, managed, examined or used the same way it was when everything was recorded on paper or in analogue format. While still rooted in analogue media, LAC is developing innovative approaches to fulfill its legislative mandate in an increasingly digital environment.

LAC's routine documentary heritage management activities have three pillars:

1. appraisal and acquisition of information resources;
2. preservation of these resources; and
3. access to documentary heritage.

Appraisal and Acquisition of Information Resources

The information resources LAC acquires and preserves have a profound influence on the way current and future generations interpret and will interpret their past, present and future. In a world of information overload—with information now being produced faster and more easily than ever before—LAC has created a Whole-of-Society Approach that provides it with a clear, current, relevant and comprehensive representation of Canadian society. Using this approach, LAC can ensure that it collaboratively and transparently builds a documentary heritage consisting of content that reflects society as accurately as possible.

Besides acquiring Canada's published heritage under the *Legal Deposit of Publications Regulations*[ii] of the *Library and Archives of Canada Act*, LAC uses the Whole-of-Society Approach to fulfill its acquisition responsibility by acquiring the following material:

- Government of Canada information resources of enduring value generated by federal public administration departments and agencies;
- published and unpublished information resources, deemed relevant to Canadians, from other sources.

Preservation

Preservation is a core responsibility through which LAC ensures the integrity and the authenticity of the documentary heritage it safeguards for the benefit of current and future generations.

By developing and using state-of-the-art facilities, tools and expertise, LAC:

- stores, preserves and protects its analogue and digital information resources to prevent their deterioration and to ensure their long-term preservation;
- shows its commitment to becoming a trusted digital repository where Canada's information resources—whether digitized or created directly in digital format—are preserved electronically throughout their life cycle.

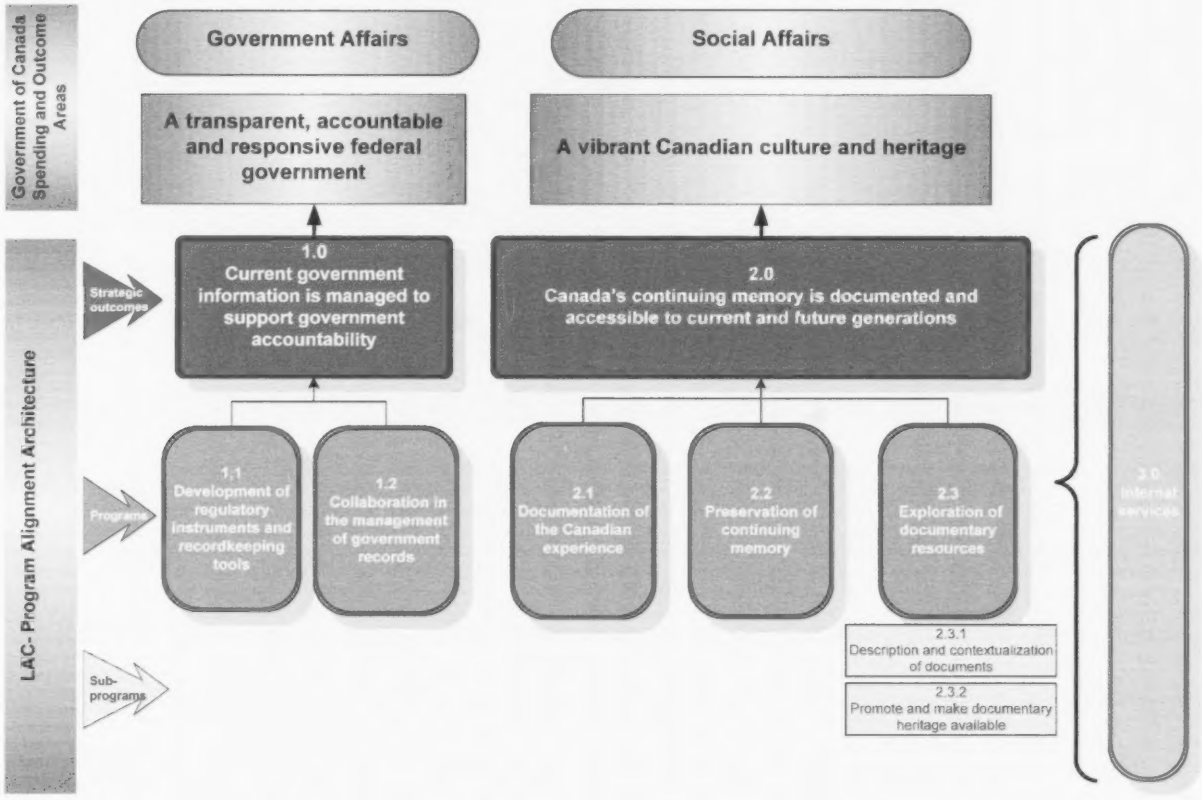
Access to Documentary Heritage

Access to documentary heritage entails offering Canadians a variety of ways to find and consult the records LAC has in its possession. To provide such access, LAC uses modern technology to help Canadians explore their documentary heritage. LAC also provides information on its holdings via its website[iii] and social media[iv]. This approach is essential to enable Canadians to discover, understand and use the material they are looking for.

LAC provides access to its information resources by:

- making digitized information resources available to Canadians;
- developing digital platforms to offer Canadians greater access to material;
- continuing to offer on-site services at 395 Wellington Street in Ottawa, while increasing online services;
- working with partners to make material available to as many people as possible.

Strategic Outcomes and Program Alignment Architecture (PAA)



Organizational Priorities

In late 2009, LAC began modernizing its processes to adapt to the new realities of the digital environment and to the way Canadians consult and use information. These changes enabled LAC to refocus on its mandate and to enhance its business model by introducing new work processes supported by leading-edge research and an institutional policy framework.

While recent years were dedicated to deliberations, research and development to modernize LAC into a 21st century memory institution, 2013–14 will see the ongoing implementation of new practices. The goal for the coming years will be to produce more tangible results for Canadians through the acquisition of relevant content, the optimal management of information resources to ensure their preservation, and the provision of as much content as possible for users.

The organizational priorities underpinning this report build on the groundwork set out in the 2012–13 RPP[v]. However, a few changes have been made to the wording to reflect progress made to date:

1. LAC will use a Whole-of-Society Approach to acquire Canada's documentary heritage;
2. LAC will continue to strengthen its ability to preserve digital and analogue holdings;
3. LAC will implement its new digital business model to improve access to its holdings;
4. LAC will advance a collaborative approach to meet the challenges of managing Canada's documentary heritage; and
5. LAC will acquire the infrastructure and the new skills it needs to manage documentary heritage in the 21st century.

Priority 1	Type[vi]	Strategic Outcomes and Programs
LAC will acquire Canada's documentary heritage using a Whole-of-Society Approach.	Ongoing priority	Strategic outcomes 1.0 and 2.0 Programs 1.1, 1.2 and 2.1

Description

Why is this a priority?

In a world in which information is produced at an exponential rate year after year and is becoming more and more volatile and ephemeral, LAC must implement an acquisition model that enables it to put together, in a proactive manner, representative samples of content produced by Canadians.

The Whole-of-Society Approach is LAC's response to this considerable challenge. Based on an integrated framework for analyzing Canadian society, this transparent approach will enable Canadians to understand LAC's decisions regarding the appraisal and acquisition of documentary heritage. The Whole-of-Society Approach focuses primarily on content of enduring value, regardless of the format (analogue or digital), form (published or not) or source (public or private) of the information resources.

Plans for meeting the priority

- Complete the development and implementation of policy instruments and directives related to the Whole-of-Society Approach.
- Put in place virtual portals to simplify the transfer of digital content from publishers, federal departments and agencies and partners.
- Continue to implement the Disposition and Recordkeeping Program to help federal departments and agencies identify and manage their records of business value and subsequently to enable LAC to acquire government records of enduring value.

Priority 2	Type	Strategic Outcomes and Programs
LAC will continue to strengthen its ability to preserve digital and analogue holdings.	Previously committed to	Strategic outcome 2.0 Program 2.2

Description

Why is this a priority?

The ultimate goal of acquiring and preserving information resources is to ensure their long-term accessibility for the benefit of current and future generations of Canadians. The importance of this goal is increased by the fact that the digital environment is transforming the way in which libraries and archives preserve their documentary heritage. Preservation as a function has been re-examined and redesigned using a hybrid model intended to slow down the deterioration of analogue holdings and to sustainably preserve the increasing volume of digital content as technologies rapidly become obsolete.

Plans for meeting the priority

- Complete creation of the trusted digital repository for receiving, storing, managing and providing access to digital content.
- Digitize analogue holdings (audiovisual material and films).
- Transfer part of the holdings, in 2014, to a new high-density storage facility that is better suited to preserve this type of material.

Priority 3	Type	Strategic Outcomes and Programs
LAC will implement its new digital business model to improve access to its holdings.	Previously committed to	Strategic outcome 2.0 Program 2.3

Description

Why is this a priority?

LAC acknowledges that information technology has changed the way in which most Canadians explore, access and use information. To fulfill its mandate of being a source of enduring knowledge accessible to all in today's digital environment, LAC is increasing the presence, relevance and visibility of its content by taking advantage of digital technology and opportunities to collaborate with users and various stakeholders.

Plans for meeting the priority

- Digitize content and increase digital holdings accessible to Canadians.
- Activate the new reference model to serve Canadians more effectively.
- Implement a new descriptive approach to make it easier to find information resources in a digital environment.
- Continue preparations for the celebration of Canada's 150th anniversary in 2017.

Priority 4	Type	Strategic Outcomes and Programs
LAC will advance a collaborative approach to meet the challenges of managing Canada's documentary heritage.	Previously committed to	Strategic outcome 2.0 Programs 2.1, 2.2 and 2.3

Description

Why is this a priority?

Documentary heritage institutions, including libraries, archives, museums and other similar organizations, all face the same challenges because of the changes brought about by the digital information age. To make the most of the opportunities and the challenges resulting from these changes, organizations are co-operating more and more to leverage their strengths and to discuss ways of innovating. LAC and other documentary heritage institutions will benefit from increased co-operation and concerted action to manage Canada's collective memory more effectively and to create a documentary heritage that is representative of Canadian society.

Plans for meeting the priority

- Develop an integrated approach to work with various partners and stakeholders.
- Develop new collaborative and partnership arrangements to create Canada's documentary heritage and make it accessible to all Canadians.
- Continue working with communities of practice and universities to discuss strategic issues and research matters and to define the documentary heritage management skills of tomorrow.

Priority 5	Type	Strategic Outcomes and Programs
LAC will acquire the infrastructure and the new skills it needs to manage documentary heritage of the 21st century.	Previously committed to	Strategic outcomes 1.0 and 2.0 Program 3.0 (Internal Services)

Description

Why is this a priority?

To serve Canadians more effectively for generations to come, LAC must fulfill its mandate by fully harnessing the potential of new digital technologies. To meet this commitment, LAC must not only deploy information technologies and enablers, but also develop new skills that will allow its employees to function as best as they can in the digital world.

Plans for meeting the priority

- Design technology infrastructure that will make it possible to automate some work processes and to redirect expertise to areas that would benefit from the added value.
- Identify, define and use the competency profile that will be required in the future to manage documentary heritage in a digital environment.
- Develop a long-term infrastructure strategy that is adapted to digital technology and will allow space requirements to be planned and met more effectively.

Risk Analysis

LAC recognizes the importance of assessing potential risks each time decisions are made. In its corporate risk profile, LAC identifies four strategic risks that have a direct effect on the achievement of its mandate. These four risks and the proposed mitigation strategies include:

1. **The risk that essential documentary heritage is not acquired**

Given the ever-increasing quantity of information created via new information technologies and the speed at which this information can disappear, LAC runs the risk of not acquiring Canadian documentary heritage of enduring value. To mitigate this risk, LAC has developed a Whole-of-Society Approach that will allow it to be proactive when opportunities to acquire content of enduring value arise. Through increased co-operation with other institutions that play a part in shaping Canada's collective memory, it will be possible to identify which organization is in the best position to acquire sought-after information resources.

2. **The risk that documentary heritage is not preserved for future generations**

Once material has been acquired, LAC must ensure the physical integrity of analogue records and the long-term availability of digital content. Integrity can be compromised by a variety of risks, such as deterioration over time, the loss of technical expertise and the disuse of technologies needed to consult a format that is outdated. LAC manages this risk by maintaining essential infrastructure and staff with the skills to preserve collections over time. In addition, LAC has developed a long-term infrastructure strategy that will enable it to make strategic decisions to use its resources effectively to meet significant preservation needs. The institution will also pursue its efforts to digitize analogue information resources that are most at risk and to develop a digital strategy to ensure digital content is accessible and preserved in the long term.

3. **The risk that documentary heritage is not accessible to Canadians**

Canadians now expect to consult digital content of interest to them quickly and directly. To mitigate the risk of documentary heritage not being accessible and to meet the needs of Canadians, LAC is rolling out a new digital service model that will enable it to provide Canadians with even more content. Under this model, not only will content be increasingly digitized, but more of it will also be acquired in digital format. Increased co-operation with partners in the documentary heritage community also enables LAC to provide access to its content on the sites of other institutions. Implementation of the new descriptive approach will ensure that the processes of finding and providing content are more suited to the digital environment.

4. **The risk that Government of Canada information resources are not managed appropriately**

The wealth of information government workplaces create daily poses a considerable challenge when it comes to separating documents with an administrative, legal or historical value from all the rest. Sound management of government information is essential to ensure the Government's accountability to Canadians and to guarantee the best possible use of this information as a corporate asset that facilitates effective decision making. LAC manages this shared risk with all federal departments and agencies by

developing disposition instruments and recordkeeping tools and by providing support so that they can identify and manage their information resources of business value independently.

Planning Summary

Financial Resources (Planned spending $ thousands)

Total Budgetary Expenditures (Main Estimates) 2013–14	Planned Spending 2013–14	Planned Spending 2014–15	Planned Spending 2015–16
98,346.7	98,346.7	90,239.7	90,012.4

Human Resources (Full-Time Equivalents—FTEs)

2013–14	2014–15	2015–16
860	860	860

Planning Summary Table ($ thousands)

Strategic Outcome	Programs	Actual Spending 2010–11	Actual Spending 2011–12	Forecast Spending 2012–13	Planned Spending			Alignment to Government of Canada Outcomes
					2013–14	2014–15	2015–16	
1.0—Current government information is managed to support government accountability	1.1—Development of regulatory instruments and recordkeeping tools	N/A*	2,437.5	2,507.0	3,060.3	2,977.4	2,968.8	Government Affairs: A transparent, accountable and responsive federal government[vii]
	1.2—Collaboration in the management of government records	N/A	8,094.1	6,524.2	7,232.4	7,136.2	7,056.8	
2.0—Canada's continuing memory is documented and accessible to current and future generations	2.1—Documentation of the Canadian experience	N/A	11,856.7	14,673.3	14,236.0	14,070.0	13,860.4	Social Affairs: A vibrant Canadian culture and heritage[viii]
	2.2—Preservation of continuing memory	N/A	16,058.2	34,057.4	21,288.2	13,746.5	13,751.7	
	2.3—Exploration of documentary resources	N/A	36,826.1	31,798.9	29,950.2	29,471.2	29,434.6	
1.0—Current and future generations of Canadians have access to their documentary heritage	1.1—Managing the disposition of the Government of Canada records of continuing value	10,537.2	N/A	N/A	N/A	N/A	N/A	Social Affairs: A vibrant Canadian culture and heritage
	1.2—Managing the documentary heritage of interest to Canada	48,021.2	N/A	N/A	N/A	N/A	N/A	
	1.3—Making the documentary heritage known and accessible for use	20,950.3	N/A	N/A	N/A	N/A	N/A	
Subtotal		79,508.7	75,272.6	89,560.8	75,767.1	67,401.3	67,072.3	

*The mentions **N/A** are explained by LAC's review of its strategic outcomes and Program Alignment Architecture (PAA) in 2011–12.

Planning Summary Table for Internal Services ($ thousands)

Program	Actual Spending 2010–11	Actual Spending 2011–12	Forecast Spending 2012–13	Planned Spending		
				2013–14	2014-15	2015-16
Internal Services	32,357.0	36,748.8	30,772.5	22,579.6	22,838.4	22,940.1
Subtotal	32,357.0	36,748.8	30,772.5	22,579.6	22,838.4	22,940.1

Planning Summary Total ($ thousands)

Strategic Outcomes Programs, and Internal Services	Actual Spending 2010–11	Actual Spending 2011–12	Forecast Spending 2012–13	Planned Spending		
				2013–14	2014–15	2015–16
Total	111,865.7	112,021.4	120,333.3	98,346.7	90,239.7	90,012.4

Expenditure Profile

The permanent funding of LAC will decrease to approximately $90 million by 2014–15. The decrease is mainly attributable to the following:

- Transfer of $3.8 million to Shared Services Canada (2011–12);
- Budget 2012 funding reductions of $9.6 million by 2014–15 ($3.5 million for 2012–13, $3.1 million for 2013–14 and $3.0 million for 2014–15);
- Funding transfer of $2.4 million from Public Works and Government Services Canada (PWGSC) as a result of LAC consolidating and rationalizing its space.

LAC's spending trend beyond its permanent funding is related to specific projects for which it has received temporary funding. The spending fluctuation is mainly explained by the following temporary projects:

1. Between 2008–09 and 2011–12, LAC received approximately $9.4 million from the Department of Canadian Heritage in support of collaborative activities to advance the creation of cultural content online and other digitization projects;

2. Over three years beginning in 2007–08, LAC received $21.7 million to replace obsolete systems and provide the capacity for managing electronic publications and the digital records of the Government of Canada;

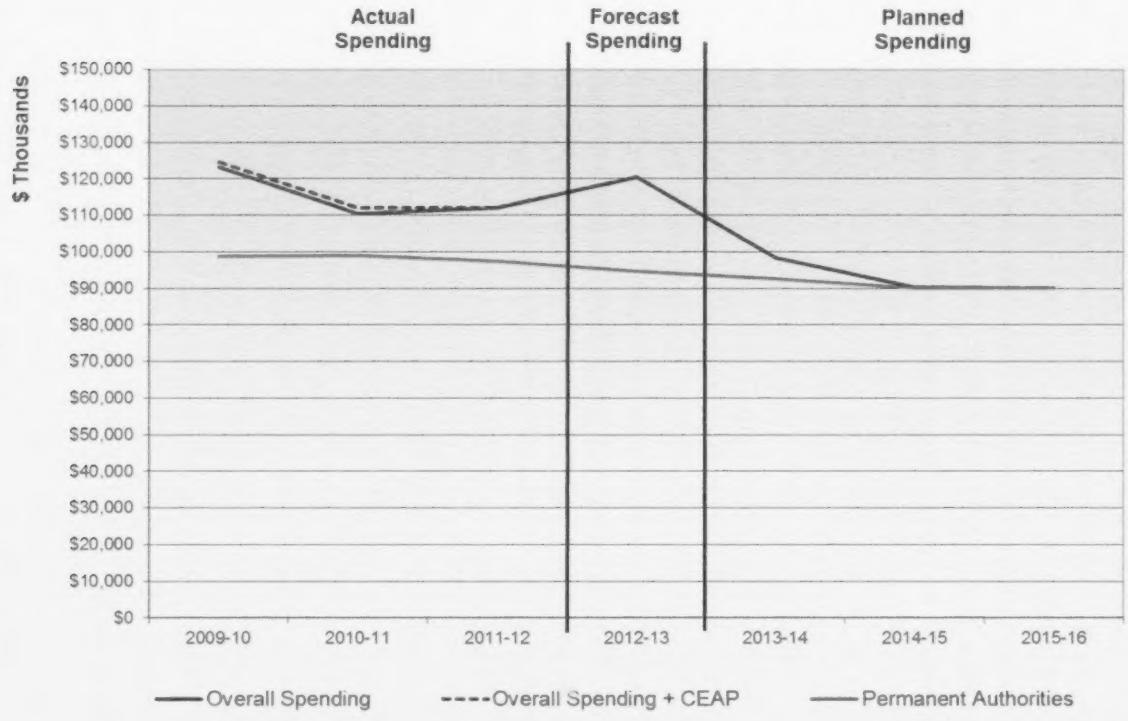
3. In 2008–09, LAC received approval for the construction of a preservation facility that will safeguard Canada's cellulose nitrate-based documentary heritage (photograph negatives and films). LAC spent $7.7 million in 2009–10 and $3.8 million in 2010–11; and

4. In 2009–10, LAC received approval to initiate fit-up work for a collection storage facility with a high-density shelving system. From 2009–10 to 2011–12, LAC spent $5.6 million and anticipates spending of $22.8 million in 2012–13 and $5.6 million in 2013–14.

The latter two projects reflect the element of the LAC mandate to safeguard and preserve Canada's documentary heritage.

LAC is committed to prudent spending and ensuring measurable results are attained for Canadians. The institution collaborates with other government departments and external partners to ensure the effective and efficient delivery of its activities and to provide increased access to the collection.

Departmental Spending Trend



Estimates by Vote

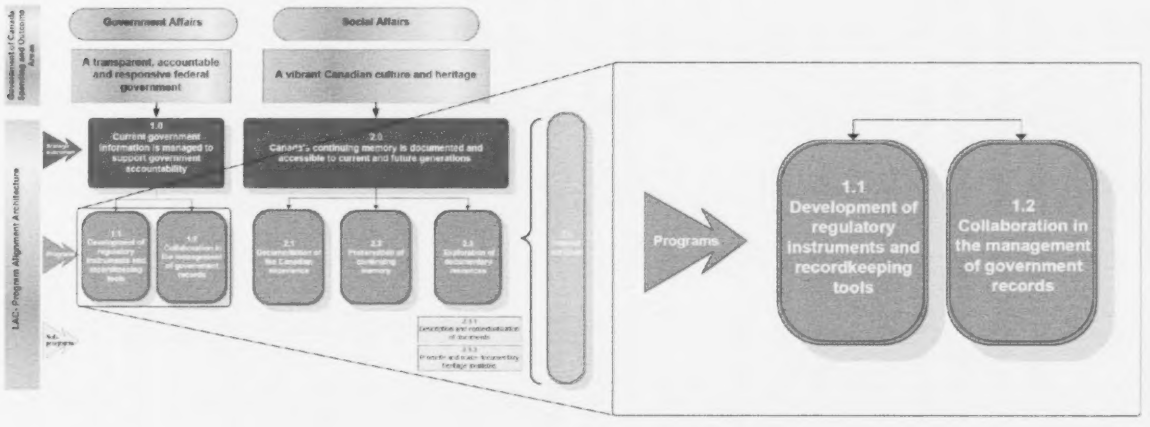
More information on LAC's organizational appropriations is available in the 2013–14 Main Estimates[ix].

Contribution to the Federal Sustainable Development Strategy (FSDS)

LAC is not one of the 27 departments required to present a Departmental Sustainable Development Strategy or to report on its contribution to the FSDS. However, the institution ensures that environmental effects are taken into account in its decision-making processes as outlined in the *Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals*[x].

Section II: Analysis of Programs by Strategic Outcomes

Strategic Outcome 1.0: Current government information is managed to support government accountability


Government Affairs
Social Affairs
A transparent, accountable and responsive federal government
A vibrant Canadian culture and heritage
1.0
Current government information is managed to support government accountability
2.0
Canada's continuing memory is documented and accessible to current and future generations
LAC: Program Alignment Architecture
Programs
1.1
Development of regulatory instruments and recordkeeping tools
1.2
Collaboration in the management of government records

Program 1.1: Development of regulatory instruments and recordkeeping tools

LAC, working collaboratively with central agencies, federal departments and institutions, and other stakeholders, plays a lead role in developing standards, tools and best practices for information management and recordkeeping. LAC facilitates the management of information within federal institutions through the approval and issuance of Records Disposition Authorities and the development of recordkeeping tools, guides and guidelines that support the implementation of recordkeeping good practices. Furthermore, LAC provides input on information management policy by chairing and participating in various intergovernmental committees.

Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates) 2013–14	Planned Spending 2013–14	Planned Spending 2014–15	Planned Spending 2015–16
3,060.3	3,060.3	2,977.4	2,968.8

Human Resources (Full-Time Equivalents—FTEs)

2013–14	2014–15	2015–16
30	30	30

Program Expected Outcomes	Performance Indicators	Targets
Regulatory regime is established across the Government of Canada and government information is managed and disposed of appropriately	Percentage of federal government institutions supported by a complete disposition coverage	New indicator, the baseline will be set at the end of 2012–13

AND

Program 1.2: Collaboration in the management of government records

LAC offers advice, support, services and training to federal institutions, which enables them to manage their information effectively and helps them comply with the requirements of the *Directive on Recordkeeping*. LAC carries out these functions by providing direction to national institutions, presenting papers at conferences, symposiums and forums, and developing and delivering training and awareness sessions. LAC also facilitates the disposition of government information resources, providing guidance and support on their storage, preservation, destruction and transfer. In addition, LAC works with the federal library community to ensure access to relevant information to support the work of decision makers. LAC conducts research on topics of interest to federal libraries, coordinates the procurement of electronic information resources for federal libraries through the Federal Library Consortium, and manages relationships with federal library partners. Lastly, LAC contributes significantly to providing access to government records originating from various institutions for which it is responsible under the *Access to Information Act*.

Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates) 2013–14	Planned Spending 2013–14	Planned Spending 2014–15	Planned Spending 2015–16
7,232.4	7,232.4	7,136.2	7,056.8

Human Resources (Full-Time Equivalents—FTEs)

2013–14	2014–15	2015–16
103	103	103

Program Expected Outcomes	Performance Indicators	Targets
Increased capacity and readiness to manage Government of Canada information effectively	Percentage of Government of Canada institutions that are engaged with LAC and undertake disposition activities according to their disposition instruments	New indicator, the baseline will be set at the end of 2012–13

Planning Highlights

In 2013–14, LAC will continue to implement its Disposition and Recordkeeping Program[xi], which helps ensure the accountability of public administration thanks to transparent governance and effective information management. In compliance with the *Library and Archives of Canada Act*, LAC continues to provide federal institutions with recordkeeping tools and disposition instruments. These tools will allow organizations to implement sound disposition and recordkeeping practices that will help them identify and manage their information resources of business value.

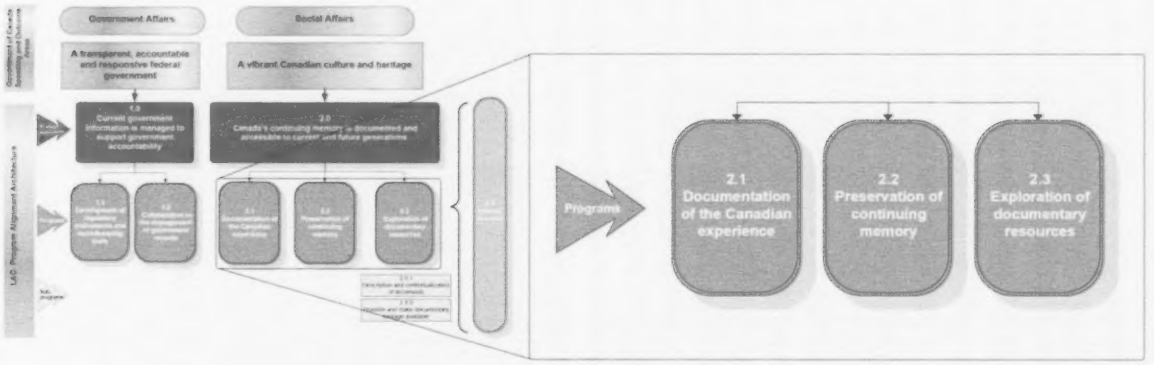
Sound recordkeeping will contribute in part to meeting the first organizational priority, as it will make it easier to identify government information of enduring value that LAC must ultimately acquire.

LAC continues to provide federal institutions with advice and guidance to enable them to fulfill their role in the implementation of the *Directive on Recordkeeping* and the introduction of the digital office. By taking part in initiatives to improve recordkeeping, LAC contributes also to national and international organizations.

Planned key activities for 2013–14

- Simplify the process for appraising and rolling out disposition instruments so as to provide, by 2015, comprehensive disposition coverage for the 290 federal institutions that are subject to the *Library and Archives of Canada Act*.
- Pursue negotiations with key federal institutions that are not subject to the *Library and Archives of Canada Act*.
- Continue to develop generic recordkeeping tools for federal institutions.
- Continue to provide federal institutions with recordkeeping guidance and tools through a Recordkeeping Portal and by means of advice from LAC's experts.
- Take a leadership role in government-wide recordkeeping and information management initiatives, including:
    - the implementation of the Digital Office in collaboration with the Treasury Board Secretariat (TBS). The Digital Office will facilitate compliance with recordkeeping standards through the availability of user-friendly tools in an ergonomic environment. The benefits of this project include ready access to all of the information resources used by employees, lower printing and paper storage costs, greater opportunities for reusing information and more effective public access.
    - commitments made to Canadians respecting open government[xii]. To provide quicker access to the material it acquires, LAC will ensure there is a clause in each new disposition authority whereby departments and agencies will only transfer their records of enduring value once access to them is no longer restricted in any way.
    - strategies that LAC will work on with Aboriginal Affairs and Northern Development Canada to help departments provide archival records from LAC's collections that are deemed relevant to the proceedings of the Truth and Reconciliation Commission of Canada[xiii].
    - the International Organization for Standardization. LAC will represent Canada and take part in meetings on the development of information management standards.

Strategic Outcome 2.0: Canada's continuing memory is documented and accessible to current and future generations


Government Affairs
Social Affairs
A transparent, accountable and responsive federal government
A vibrant Canadian culture and heritage
Programs
2.1 Documentation of the Canadian experience
2.2 Preservation of continuing memory
2.3 Exploration of documentary resources

Program 2.1: Documentation of the Canadian experience

One of the pillars of the mandate of LAC is to ensure that Canada's continuing memory reflects Canadian society and is of interest to current and future generations. LAC holdings consist of published and unpublished materials in a variety of formats, both analogue and digital. The majority of LAC's acquisitions take place within a legislative framework. For example, Canadian publishers must deposit published material with LAC in accordance with the *Legal Deposit of Publications Regulations*. As well, federal information resources of enduring value must be transferred to LAC when they cease being of operational value to the organization that produced them, in accordance with the *Library and Archives of Canada Act*. LAC also builds its holdings by acquiring on a discretionary basis material that is as representative as possible of Canadian society. For this type of acquisition, LAC's acquisition mechanisms are purchases and receipts in exchange for documentary heritage considered to be of national significance and coming from individuals or private organizations.

To deliver on its mandate and achieve shared priorities, LAC is working with members of the documentary heritage community and other partners in a Canada-wide network. The aim of this network is to foster the sharing of information and increased co-operation among stakeholders on common issues related to the development and management of Canada's documentary heritage. The range of experience and expertise found in a network will strengthen the documentary heritage community in general and foster the development and implementation of solutions required by a rapidly changing environment.

Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates) 2013–14	Planned Spending 2013–14	Planned Spending 2014–15	Planned Spending 2015–16
14,236.0	14,236.0	14,070.0	13,860.4

Human Resources (Full-Time Equivalents—FTEs)

2013–14	2014–15	2015–16
142	142	142

Program Expected Outcomes	Performance Indicators	Targets
LAC's collection is relevant to and representative of Canadian society	Percentage of users who consider that LAC's collection represents Canadian experience	75% by March 31, 2015

Planning Highlights

LAC is continuing to apply its Whole-of-Society Approach to firmly support its decisions regarding the appraisal and acquisition of Canada's documentary heritage. The Whole-of-Society Approach aligns fundamental archival principles with the new realities of today's world, such as the overabundance of available information and the fact that what information resources contain is of greater consideration than their form or format. Based on evidence and an institutional policy framework, this new integrated, transparent approach will enable LAC to compile a collection that is both analogue and digital and will reflect Canada in the 21st century.

A coordinated and continuous collaborative approach is increasingly needed to carry out such a complex task. While LAC is primarily concerned with acquiring content of enduring value for Canadian society, it is also committed to working closely with Canada's documentary heritage institutions in a complementary relationship that respects the mandates of the parties involved.

In 2013–14, LAC will continue to analyze its analogue collection and use the Whole-of-Society Approach to identify what is of interest to, and what is missing from, the collection. Once needs have been identified, LAC will announce its intentions to acquire information resources—both digital and analogue records—to those holding them.

LAC is making it easier to acquire digital records by setting up new portals for transferring digital content and data. The acquisition of material of interest created on the Web will also continue in order to build a heritage collection that reflects new documentary production methods.

Planned key activities for 2013–14

- Finalize and update the framework, tools and policy instruments as well as the appraisal and acquisition directives.
- Integrate the Whole-of-Society Approach into all discretionary activities for appraising and acquiring documentary heritage.
- Contact producers and holders of analogue and digital information resources to let them know what LAC is interested in acquiring.
- Continue to develop infrastructure and procedures to facilitate the transfer of digital information resources from publishers, federal departments and agencies and partners.

Program 2.2: Preservation of continuing memory

LAC manages a vast collection of materials in a wide range of formats, both digital and analogue, to ensure their long-term preservation and accessibility to Canadians. Traditional and cutting-edge archival and preservation techniques ensure the long-term availability of both analogue and relevant digital materials. The preservation of analogue and digital materials includes all management activities and strategies aimed at ensuring the integrity, authenticity, and short- and long-term availability of Canada's continuing memory. There are various types of preservation activities: those related to the physical management of the collection, such as storage; those involving restoration, which include preventing documents from deteriorating and repairing already damaged documents; and those associated with reproduction and the making of replacement copies, which ensure the preservation and availability of documents that would otherwise be too fragile to access. On the digital side, innovative strategies are implemented to maintain accessibility to documents in outdated formats and to ensure the originals are protected through backup and storage.

Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates) 2013–14	Planned Spending 2013–14	Planned Spending 2014–15	Planned Spending 2015–16
21,288.2	21,288.2	13,746.5	13,751.7

The variance between planned spending for 2013–14 and 2014–15 is mainly explained by the fit-up work for a collection storage facility with a high-density shelving system that will be completed in 2013–14.

Human Resources (Full-Time Equivalents—FTEs)

2013–14	2014–15	2015–16
90	90	90

Program Expected Outcomes	Performance Indicators	Targets
The LAC collection is safeguarded in an appropriate way to make it accessible for current and future generations	Proportion of the collection in appropriate storage	45% or 94% if the transfer of the collection to the storage facility is completed in 2013–14

A target of 45% will be retained until the collection has been completely rehoused.

Planning Highlights

LAC is continuing its efforts to ensure the physical integrity of its information resources and makes sure that all types of formats of the records it holds remain accessible in spite of constantly evolving formats. To this end, LAC is continuing an in-depth review of its physical collection so that it remains aware of the records' conservation condition and can take the required preservation measures. The development of a long-term infrastructure plan will also enable LAC to strategically assess its infrastructure requirements.

LAC is actively pursuing the switch to digital format by continuing to refine its trusted digital repository and by advancing mass digitization of its content thanks to the analysis of risks of obsolescence and opportunities to release material.

Planned key activities for 2013–14

- Implement a film digitization strategy.
- Pursue work to complete the trusted digital repository so that it can fully accommodate the various types of records LAC receives in digital format (e.g., government records, books, documentary art).
- Continue to implement the 10-year audiovisual migration strategy launched in 2009, which aims to solve the problem of video and audio formats facing obsolescence so as to preserve the content and ensure its long-term accessibility.
- Rehouse analogue information resources in a new high-density storage facility in Gatineau in 2014. The building will bring together in a state-of-the-art facility information resources currently stored in various locations in less than optimal conditions. This initiative will free up five buildings in the National Capital Region and the entire national newspaper collection will be stored in the new building along with the records of Second World War veterans.

Program 2.3: Exploration of documentary resources

This program is aimed at distributing Canadian information resources and making them available to anyone interested in Canada, its society or its experience. To this end, strategies are put in place to provide Canadians with easier access to these information resources and increase their use among the general public. By making available the information resources for which it or other documentary heritage organizations are responsible, LAC contributes to the creation of new knowledge that will increase the understanding of Canada's continuing memory.

Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates) 2013–14	Planned Spending 2013–14	Planned Spending 2014–15	Planned Spending 2015–16
29,950.2	29,950.2	29,471.2	29,434.6

Human Resources (Full-Time Equivalents—FTEs)

2013–14	2014–15	2015–16
325	325	325

Program Expected Outcomes	Performance Indicators	Targets
Canadians are satisfied with the level of services provided through their preferred channels	Percentage of client satisfaction with modernized online services	75%
Canadians have access to Canada's documentary heritage	Percentage of clients who report being able to find what they are looking for online	60%

Planning Highlights

One of LAC's key priorities for 2013–14 is to increase access to its collection through the implementation of a new digital service model that has the following objectives:

- Ensure that Canadians can discover, engage with, and share LAC's content;
- Support clients by providing self-service access to content so that they can use and reuse it, thereby fostering the dissemination of new knowledge;
- Make LAC's content accessible using methods that encourage other organizations to distribute the content among their own users;
- Promote the use of digital format as the main means of service delivery.

One of the key components of this model is the planned increase of the quantity of digitized material available on LAC's website and its partners' sites. This initiative, which is in line with LAC's *open government* commitments, is based on the fact that many information resources become valuable when they are reused after being made more widely available. LAC plans to implement a multi-year digitization strategy that will enable it to focus on digitization projects that will result in a substantial amount of online content.

Planned key activities for 2013–14

- Implement a new approach to describe LAC's documentary heritage, which is better adapted to users' needs and the digital environment. This approach will make it easier for Canadians to explore the entire range of the collection to which they have access. To support its implementation, LAC will put in place an institutional discoverability policy that will address resource discovery issues and the specific policy instruments that are needed as a framework for the approach.
- Set up a new reference service model that will make use of new digital technology and meet the specialized research needs of users.
- Increase the amount of online digital material with the implementation of a multi-year digitization plan. One of the plan's initial projects is to adopt a new way of accessing holdings using online self-service.
- Continue to increase access to LAC's collection online over the next five years by adding some 160,000 additional works to the Portrait Portal[xiv]. LAC will especially rely on the public to help complete its descriptions, as it did with northern Aboriginal communities for *Project Naming*[xv].
- Intensify collaboration with various public and private partners (libraries, archives, museums and other organizations) interested in making Canada's documentary heritage accessible.
- Set up a new collaborative online platform as part of preparations for the celebration of Canada's 150th anniversary in 2017, where users can enhance and contribute to digitized content from the Sir John A. Macdonald collection.
- Begin phase one of an online retrospective showcasing the documentary heritage of the First World War. This initiative and the collaborative online platform will give Canadians direct access to content from two important periods in Canada's history.
- Take measures needed to reflect Canada's linguistic duality in all of these processes, from acquisition to access. LAC helps promote the development, vitality and viability of Official Language Minority Communities by compiling and making accessible information resources that reflect Canada's linguistic duality.

- Increase collaboration with stakeholders to make known LAC treasures related to official language communities; the 150th anniversary celebrations commemorating Canada's Confederation in 2017 will clearly demonstrate this co-operation. The heritage community as well as federal government partners will be invited to take part in celebrations. Such partnerships will also enable LAC to increase travelling exhibitions that showcase Canadian documentary heritage, its linguistic duality and its diversity.

Program 3.0: Internal Services

Internal services include finance, human resources, information technology (IT), strategic research and policy development, internal and external communications, planning and performance measurement, project management, contract and infrastructure management, security, information management, audit and evaluation.

Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates) 2013–14	Planned Spending 2013–14	Planned Spending 2014–15	Planned Spending 2015–16
22,579.6	22,579.6	22,838.4	22,940.1

Human Resources (Full-Time Equivalents—FTEs)

2013–14	2014–15	2015–16
170	170	170

Planning Highlights

Internal services contribute greatly to achieving the organizational priorities and strategic outcomes of LAC. In 2013–14, internal services will fully support the operations sector as it strives to implement its new business processes.

More specifically, IT services will continue to play a key role in making the most of the possibilities offered by new digital technologies. IT services are responsible for developing new virtual portals that will facilitate the transfer of content that has been acquired digitally.

Faced with the new demands of the digital environment, LAC must remain at the forefront of change; the institution intends to do so by developing the new skills needed to manage documentary heritage of the 21st century. A guidance manual for new employees will be produced to familiarize them with LAC's directions and new processes.

Achieving organizational priorities is also largely contingent upon the development of policy instruments based on leading-edge research and evidence. These policy instruments are absolutely essential for informed decision making, needed to provide a clear framework for the implementation of the new strategies and procedures that are being proposed. In 2013–14, LAC will focus on finalizing and updating policy instruments related to the Whole-of-Society Approach.

Planned key activities for 2013–14

- Roll out technology infrastructure that will make it possible to automate some work processes and to redirect expertise to areas that would benefit from the added value.
- Advance work to comply with TBS's new Web standards[xvi] to provide government websites that are more accessible, usable and interoperable. These standards ensure that Government of Canada websites can be adapted for mobile devices and that government information is easy to find, clear, accurate and up to date.
- Continue working with communities of practice and universities to discuss strategic issues and research matters and to define the documentary heritage management skills of tomorrow.
- Finalize and implement a long-term infrastructure strategy that takes into account the new digital reality and will allow space requirements to be planned and met more effectively.

Section III: Supplementary Information

Financial Highlights

Future-Oriented Condensed Statement of Operations and Departmental Net Financial Position
For the Year (ended March 31)
($ thousands)

	($) Change	Forecast 2013–14	Estimated Results 2012–13
Total expenses	(4,392)	152,934	157,326
Total revenues	(24)	476	500
Net cost of operations before government funding and transfers	(4,368)	152,458	156,826
Departmental net financial position	4,190	37,544	33,354

The decrease in total expenses is mainly attributable to the reduction in permanent funding as explained in the Expenditure Profile and to the reduction in the cost of accommodation. The latter results from moving collections from a number of buildings to a single collection storage facility with a high-density shelving system. The change in the net cost of operations and in the departmental net financial position is explained by the decrease in total expenses.

Future-Oriented Condensed Statement of Financial Position
For the Year (ended March 31)
($ thousands)

	($) Change	Forecast 2013–14	Estimated Results 2012–13
Total net liabilities	(3,014)	13,365	16,379
Total net financial assets	1,228	3,956	2,728
Departmental net debt	(4,242)	9,409	13,651
Total non-financial assets	(52)	46,953	47,005
Departmental net financial position	4,190	37,544	33,354

The decrease in total net liabilities is due to the anticipated increase of accounts payable and accrued liabilities in 2013–14 and the reduction of the accrued obligation for severance benefits. Following the ratification of new collective agreements, employees accepted the elimination of severance benefits for voluntary separation, namely for retirement or resignation. The anticipated accrued liability reduction is attributable to employees who will opt to cash out their accumulated benefits in 2013–14.

As for the increase in total net financial assets, it is attributable to the increase of the amount due from the Consolidated Revenue Fund. The latter results from the anticipated increase of accounts payable and accrued liabilities at the end of 2013–14.

Future-Oriented Financial Statements

Future-oriented financial statements are available on the LAC website[xvii].

List of Supplementary Information Tables

All electronic supplementary information tables listed in the *2013–14 Report on Plans and Priorities* are available on the LAC website[xviii].

- Greening Government Operations
- Sources of Respendable and Non-Respendable Revenue
- Summary of Capital Spending by Program
- Upcoming Internal Audits and Evaluations (next three fiscal years)

Tax Expenditures and Evaluations Report

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[xix] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

Section IV: Other Items of Interest

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Endnotes

[i] *Library and Archives of Canada Act*, Department of Justice, http://laws-lois.justice.gc.ca/eng/acts/L-7.7/

[ii] *Legal Deposit of Publications Regulations*, http://laws-lois.justice.gc.ca/eng/regulations/SOR-2006-337/

[iii] Library and Archives Canada, http://www.bac-lac.gc.ca

[iv] Main social networks used by LAC: Twitter (https://twitter.com/LibraryArchives), YouTube (http://www.youtube.com/user/LibraryArchiveCanada), Facebook (http://www.facebook.com/LibraryArchives) and Flickr (http://www.flickr.com/photos/lac-bac/)

[v] Library and Archives Canada: *2012–13 Report on Plans and Priorities*, http://www.tbs-sct.gc.ca/rpp/2012-2013/inst/bal/bal00-eng.asp

[vi] Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR.

[vii] Descriptors for Government of Canada Outcome Areas, Government Affairs, http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm04

[viii] Descriptors for Government of Canada Outcome Areas, Social Affairs, http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm02

[ix] 2013–14 Main Estimates, http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

[x] *Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals*, http://www.ceaa-acee.gc.ca/default.asp?lang=En&n=B3186435-1

[xi] Disposition and Recordkeeping Program, http://www.bac-lac.gc.ca/eng/disposition-recordkeeping-program/Pages/disposition-recordkeeping-program.aspx

[xii] Open Government, http://www.open.gc.ca/index-eng.asp

[xiii] Truth and Reconciliation Commission of Canada, http://www.trc.ca/websites/trcinstitution/index.php?p=3

[xiv] Portrait Portal, http://www.bac-lac.gc.ca/eng/portrait-portal/Pages/portrait-portal.aspx

[xv] *Project Naming*, http://www.collectionscanada.gc.ca/inuit/index-e.html

[xvi] Web Standards for the Government of Canada, http://www.tbs-sct.gc.ca/ws-nw/

[xvii] LAC's Future-Oriented Financial Statements, http://www.bac-lac.gc.ca/eng/about-us/report-plans-priorities/rpp-2013-2014/Pages/future-oriented-financial-statements-2013-2014.aspx

[xviii] RPP 2013–14—Supplementary Information Tables, http://www.bac-lac.gc.ca/eng/about-us/report-plans-priorities/rpp-2013-2014/Pages/supplementary-information-tables.aspx

[xix] Government of Canada Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp